

## Household Hazardous Waste

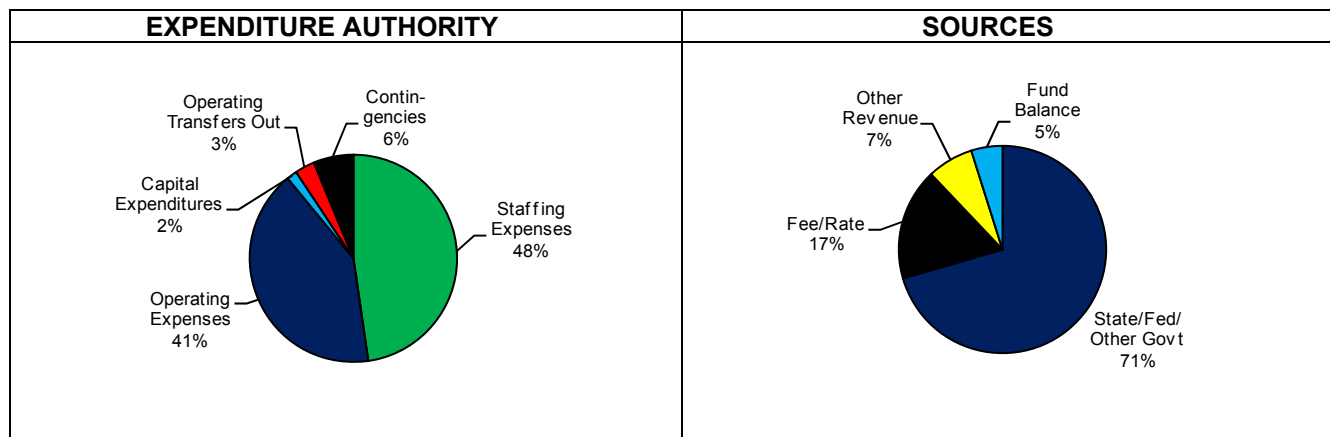
### DESCRIPTION OF MAJOR SERVICES

County Fire is an all-risk department that provides a nationally recognized award winning program for management of Household Hazardous Waste (HHW). These full service activities include the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. The program re-uses or recycles hundreds of thousands of pounds of waste paint, used oil, batteries, pesticides and other household chemicals that can't go down the drain or be dumped in the landfill. The program also conducts public education programs and activities to reduce or eliminate the impact of these hazardous wastes on public health and the environment. The program contracts with every city and town in the County, except one, to make these services available to almost every single resident within the County.

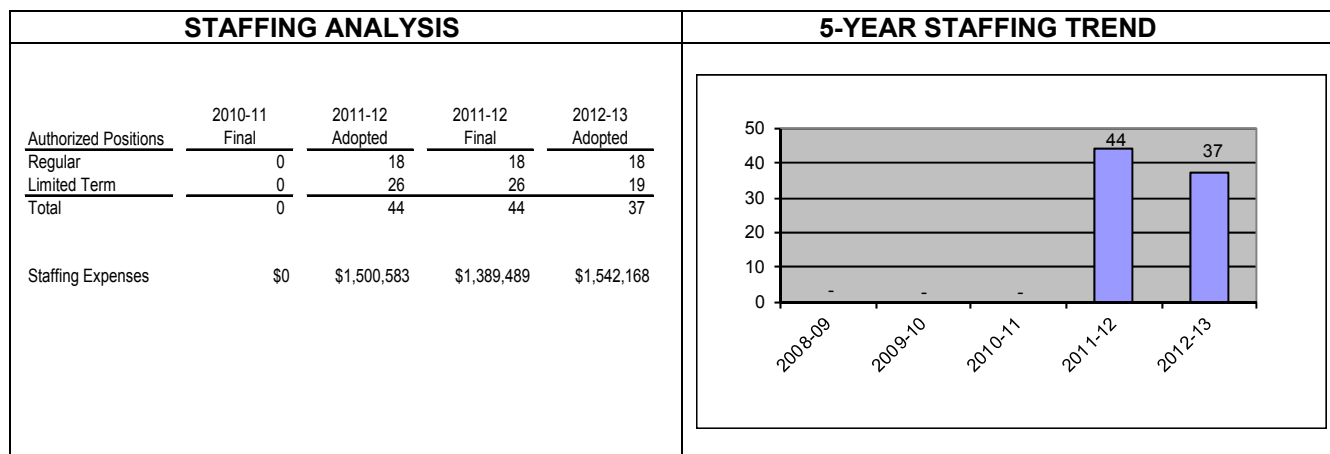
#### Budget at a Glance

Total Expenditure Authority	\$3,232,484
Total Sources	\$3,075,280
Fund Balance	\$157,204
Total Staff	37

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: County Fire  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Household Hazardous Waste

BUDGET UNIT: FHH  
 FUNCTION: Public Protection  
 ACTIVITY: Hazardous Materials

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	1,389,489	1,389,489	1,542,168	152,679
Operating Expenses	0	0	0	1,345,165	1,343,038	1,336,401	(6,637)
Capital Expenditures	0	0	0	0	0	52,000	52,000
Contingencies	0	0	0	0	226,412	201,915	(24,497)
Total Exp Authority	0	0	0	2,734,654	2,958,939	3,132,484	173,545
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	2,734,654	2,958,939	3,132,484	173,545
Operating Transfers Out	0	0	0	0	0	100,000	100,000
Total Requirements	0	0	0	2,734,654	2,958,939	3,232,484	273,545
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	1	0	(1)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	2,281,418	2,225,280	2,278,531	53,251
Fee/Rate	0	0	0	542,304	528,362	564,191	35,829
Other Revenue	0	0	0	(865)	135,350	229,300	93,950
Total Revenue	0	0	0	2,822,857	2,888,993	3,072,022	183,029
Operating Transfers In	0	0	0	69,946	69,946	3,258	(66,688)
Total Sources	0	0	0	2,892,803	2,958,939	3,075,280	116,341
Fund Balance					0	157,204	157,204
Budgeted Staffing					44	37	(7)

## BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include an increase in staffing expenses of \$152,679 due to MOU benefit increases and coverage for roundup/collection events and an increase in operating transfers out of \$100,000 to fund equipment reserves for future purchases. Major revenue changes include an increase in other revenue of \$93,950 due to an increase in Environmental Health Fee Revenue.

## MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$1.5 million make up the majority of the expenditures in this budget unit and fund 37 budgeted positions of which 18 are regular positions and 19 are limited term. These expenses are necessary to provide full service activities for the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. Additionally, operating expenses of \$1.3 million support the operations and administrative support to fulfill contracts with every city and town in the County, except one, to make these services available to almost every single resident within the County. Contingencies of \$201,915 fund future year operations. These expenditures are primarily funded by revenue of \$2.3 million from participating contract cities and grant funds, fee/rate revenue of \$564,191 and revenue of \$229,300 from agency contracts and revenue agreements with County Environmental Health Services and Solid Waste Management.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing decreased by a total of 7 positions due to a decrease in limited term staff trained and available for HHW roundup/collection events. These changes have no operational impact to the HHW program.



**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Household Hazardous Waste	18	19	37	37	0	0	37
Total	18	19	37	37	0	0	37

**Household Hazardous Waste**Classification

- 1 Administrative Secretary I
- 1 Environmental Specialist III
- 6 Environmental Technician II
- 7 Environmental Technician I
- 18 Household Hazardous Materials
- 1 Office Assistant III
- 1 Public Service Employee
- 1 Supv Hazardous Materials Specialist
- 1 Hazardous Materials Specialist III
- 37 Total

